



**King County Regional Support Network  
2002 Mental Health Plan  
Year End Report Card**

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**ACCESS**

Note: The 2002 budget reductions that affect access include a restriction on outpatient benefits for persons not enrolled in Medicaid and overall decreased funding for outpatient services. Tables 1 and 3 reflect access changes in both the non-Medicaid outpatient program and in outpatient services in general.

**Table 1. Total Unduplicated Number of Persons Served, Year End Comparisons**

|                           | <b>2001</b> | <b>2002</b> | <b>% change</b> |
|---------------------------|-------------|-------------|-----------------|
| All services <sup>1</sup> | 30,676      | 33,246      | 8.4             |
| Outpatient services       | 24,674      | 23,269      | -5.7            |

**Table 2. Medicaid Persons Served, Fourth Quarter Comparisons**

|                     | <b>2001<br/>Medicaid</b> | <b>2002<br/>Medicaid</b> | <b>% change</b> |
|---------------------|--------------------------|--------------------------|-----------------|
| All services        | 23,181                   | 25,262                   | 9.0             |
| Outpatient services | 21,960                   | 21,803                   | -0.7            |

**Table 3. Non-Medicaid Persons Served, Fourth Quarter Comparisons**

|                     | <b>2001<br/>Non-Medicaid</b> | <b>2002<br/>Non-Medicaid</b> | <b>% change</b> |
|---------------------|------------------------------|------------------------------|-----------------|
| All services        | 8,859                        | 7,948                        | -10.3           |
| Outpatient services | 1,960                        | 1,466                        | -25.2           |

**Parity**

Note: Parity comparisons between 2002 and 2001 are not possible because of changes in the underlying census data. The 2000 federal census allowed the reporting of one or more race/ethnicity categories per person whereas previously it was restricted to one. For the report card, we are now including in the primary categories only those persons who selected one race/ethnicity.

Currently Asian/Pacific Island adults have the lowest parity ratio. Asian/Pacific Island children and Caucasian clients of all ages are also underrepresented according to the parity standard.

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<sup>1</sup> "All Services" includes outpatient, inpatient, residential, and crisis services. "Outpatient services" refers to outpatient tier benefits only.

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**Special Needs Populations**

Access for other special needs populations was mixed compared to 2001. Specifically:

- The monthly average number of medically compromised/homebound clients increased by 22.6%
- The monthly average number of clients who self-identified as sexual minorities decreased by 1.0%
- The monthly average number of deaf/hard of hearing clients increased by 8.0%
- The monthly average number of clients with disabilities increased by 22.4%.

**SERVICE UTILIZATION**

**Outpatient Tier Services**

Note: Over the course of 2002, the outpatient tier distribution changed because of Mental Health Plan policy changes. As Level 2.1, page 5 shows, the change reflects the decision to eliminate tier 1A outpatient benefits<sup>2</sup> (a 54% decrease compared to 2001), the decision to pay a higher case rate for tier 3A (a 17% increase compared to 2001), and tighter management of tier 3B authorizations (a 12% decrease compared to 2001).

**Table 4. Tier Distribution Percents, 1998-2002**

|         | <b>1998<br/>%</b> | <b>1999<br/>%</b> | <b>2000<br/>%</b> | <b>2001<br/>%</b> | <b>2002<br/>%</b> | <b>% change,<br/>1998-2002</b> |
|---------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------------|
| Tier 1A | 2.3               | 1.3               | .9                | .4                | .2                | -91.3                          |
| Tier 1B | 7.0               | 5.3               | 3.6               | 2.8               | 2.6               | -62.9                          |
| Tier 2  | 48.9              | 46.6              | 44.7              | 42.6              | 38.3              | -21.7                          |
| Tier 3A | 35.8              | 39.2              | 42.4              | 46.8              | 52.7              | +47.2                          |
| Tier 3B | 6.0               | 7.6               | 8.4               | 7.4               | 6.3               | +5.0                           |
| Total   | 100.0             | 100.0             | 100.0             | 100.0             | 100.0             |                                |

**Outpatient Service Hours**

Note: In order to meet federal reporting requirements, the state Mental Health Division has changed the reporting codes for service hours. The new codes are standardized reporting codes that are used throughout the health care industry, not just in mental health. Because there is no system to

<sup>2</sup> These persons are eligible to receive mental health services under a Healthy Options plan, or will receive crisis services as necessary.

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convert the new codes to the previous codes, only raw service hours, not standardized service hours, are displayed. Because there are also more service codes than previously, we are not reporting service hours by treatment modality until we can develop a reasonable classification system.

Compared to 2001, the total number of outpatient service hours delivered has decreased by 9.0%. The average number of service hours per client decreased by 9.5%.

**Other Services**

Note: Because of changes in contracting for evaluation and treatment facility beds, data between 2001 and 2002 are not comparable. There are fewer beds now available, which means that the number of days used is lower.

Initial crisis outreaches done by the County Designated Mental Health Professionals decreased by 1% compared to 2001.

Adult involuntary detentions decreased by 5%, and juvenile involuntary detentions 11%.

Adult voluntary inpatient authorizations decreased by 11% compared to 2001, while children's voluntary inpatient authorizations increased by 14%.

Adult long-term residential service days increased by 2%, while adult supervised living days decreased by 4%. The decrease in supervised living days reflects the closure of a 16-bed supervised living facility.

Western State Hospital (WSH) monthly average bed days used increased by 0.7% compared to 2001. WSH bed use was at 103.8% of the target cap days compared to 96% in 2001. The increase in the percent of target is due to continuing reductions in the number of beds available to King County residents—259 beds per month were available from January through July, 249 per month were available from August through October, and 238 per month were available for November and December. We anticipate continuing reductions in 2003.

**FINANCIAL**

The financial report shows actual expenditures for 2001 and 2002, adopted expenditures for 2002, and projected expenditures for 2003 and 2004.

It should be noted that we anticipated implementing direct contracting for inpatient services and the funds for that project are shown in the 2002 Adopted column. That project will not be happening, so the revenues and expenditures associated with it are not shown in the projections for 2002, 2003, and 2004. It was also anticipated in the 2002 Adopted budget that the Jail Psychiatric Evaluators would be transferred to MCHCADS. Instead, they have been transferred to the Department of Public Health, so their revenue and expenditures are not shown in 2002 Projections or in future years.

Anticipated reductions in state funding due to the phase-in of the distribution formula reductions are indicated in the revenues for 2003 and 2004. Additional cuts from the 2002 legislative session are

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included, which impact the second half of 2002 and future periods. At this time, 2003 legislative actions are not completed, so the projections for 2003 and 2004 are only estimates.

The overall average payment per outpatient service hour increased by 10.5% compared to 2001. The average payment per service hour increased for children by 14.4%, for adults by 10.9% and for older adults by 5.0%.

**OUTPATIENT OUTCOMES AND SYSTEM ACCOUNTABILITY MEASURES**

The 2002 outpatient outcome results are:

|  |              |
|--|--------------|
| • Psychiatric symptoms   | Improved     |
| • Level of functioning   | Not improved |
| • Homelessness   | Not improved |
| • Independent housing  | Improved     |
| • Age appropriate activity   | Improved     |
| • Paid employment  | Not improved |
| • Voluntary hospitalizations and length of stay (LOS)                  | Improved     |
| • Contact after voluntary and involuntary hospitalization <sup>3</sup> | Improved     |
| • Adult incarcerations   | Not improved |
| • Contact after incarceration  | Improved     |

See "Client Outcomes", pages 11a-11c for further detail.

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<sup>3</sup> "Contact" used to refer to face-to-face contact. With the change in service code reporting, however, there is no longer a face-to-face indicator that is consistent across codes. The face-to-face requirement, therefore, has been changed to "any service".

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Level 1.0: Summary Data**

| Level 2.1: Client Data                       | 2000<br>Monthly<br>Average | 2001<br>Monthly<br>Average | 2002<br>Monthly<br>Average | % Over<br>(Under)<br>2001 |
|--|----------------------------|----------------------------|----------------------------|---------------------------|
| ALL SERVICES, including inpatient and crisis |                            |                            |                            |                           |
| Children Served                              | 5,793                      | 5,961                      | 6,244                      | 4.7%                      |
| Adults Served                                | 11,003                     | 11,302                     | 11,775                     | 4.2%                      |
| Older Adults Served                          | 2,601                      | 2,669                      | 2,676                      | 0.3%                      |
| Total Served                                 | 19,398                     | 19,932                     | 20,695                     | 3.8%                      |
| Medicaid Served                              | 16,003                     | 16,719                     | 18,352                     | 9.8%                      |
| Non-Medicaid Served                          | 3,395                      | 3,213                      | 2,342                      | (27.1%)                   |
| Total Served                                 | 19,398                     | 19,932                     | 20,695                     | 3.8%                      |
| Medicaid Population                          | 165,286                    | 168,367                    | 177,456                    | 5.4%                      |
| Penetration Rate                             | 9.68%                      | 9.9%                       | 10.3%                      | 4.1%                      |
| Non-Medicaid Population                      | 1,538,931                  | 1,562,396                  | 1,580,865                  | 1.2%                      |
| Penetration Rate                             | 0.22%                      | 0.2%                       | 0.1%                       | (28.0%)                   |

| Level 2.2: Demographics   | 2000<br>Actual | 2001<br>Actual | 2002<br>Actual | %Over<br>(Under)<br>2001 |
|---|----------------|----------------|----------------|--------------------------|
| Note: A parity score of 1.00 indicates that clients are being served with a frequency identical to their prevalence in the general population |                |                |                |                          |
| Child - Parity Ratio  |                |                |                |                          |
| Afro-American   | 5.20           | 5.20           | 4.13           | (20.5%)                  |
| Asian Pacific   | 0.87           | 0.95           | 0.98           | 3.4%                     |
| Caucasian   | 0.87           | 0.86           | 0.97           | 13.0%                    |
| Hispanic  | 2.89           | 2.99           | 2.35           | (21.3%)                  |
| American Indian   | 5.05           | 4.56           | 3.26           | (28.4%)                  |
| Adult - Parity Ratio  |                |                |                |                          |
| Afro-American   | 3.28           | 3.29           | 3.59           | 9.0%                     |
| Asian Pacific   | 0.72           | 0.72           | 0.82           | 13.3%                    |
| Caucasian   | 0.77           | 0.78           | 0.75           | (3.7%)                   |
| Hispanic  | 1.44           | 1.56           | 1.63           | 4.6%                     |
| American Indian   | 2.01           | 2.04           | 2.04           | 0.1%                     |
| Older Adult - Parity Ratio  |                |                |                |                          |
| Afro-American   | 2.79           | 2.89           | 5.86           | 102.7%                   |
| Asian Pacific   | 1.31           | 1.42           | 1.22           | (14.0%)                  |
| Caucasian   | 0.80           | 0.75           | 0.65           | (13.6%)                  |
| Hispanic  | 2.24           | 2.16           | 4.09           | 89.1%                    |
| American Indian   | 1.65           | 1.23           | 3.78           | 208.1%                   |

| Level 2.1: Outpatient Tier Services | 2000<br>Monthly<br>Average | 2001<br>Monthly<br>Average | 2002<br>Monthly<br>Average | % Over<br>(Under)<br>2001 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|---------------------------|
| 1a - Brief Intervention             | 154                        | 64                         | 29                         | (54.2%)                   |
| 1b - Maintenance                    | 634                        | 506                        | 490                        | (3.1%)                    |
| 2b - Stability                      | 7,921                      | 7,771                      | 7,264                      | (6.5%)                    |
| 3a - Rehabilitation                 | 7,508                      | 8,536                      | 9,978                      | 16.9%                     |
| 3b - Exceptional Care               | 1,495                      | 1,352                      | 1,186                      | (12.3%)                   |
| Total Served                        | 17,712                     | 18,229                     | 18,948                     | 3.9%                      |
| Children - -TXIX / All              | 96.7%                      | 97.3%                      | 98.8%                      | 1.6%                      |
| Adult - -TXIX / All                 | 85.0%                      | 86.3%                      | 93.7%                      | 8.6%                      |
| Older Adult - -TXIX / All           | 91.0%                      | 92.4%                      | 96.7%                      | 4.7%                      |

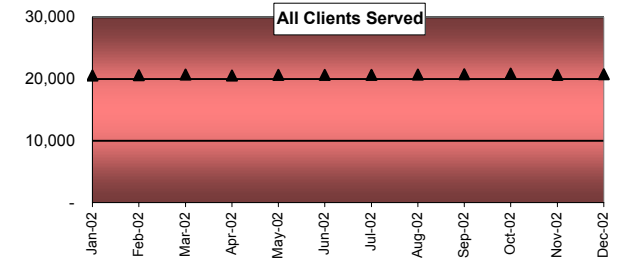
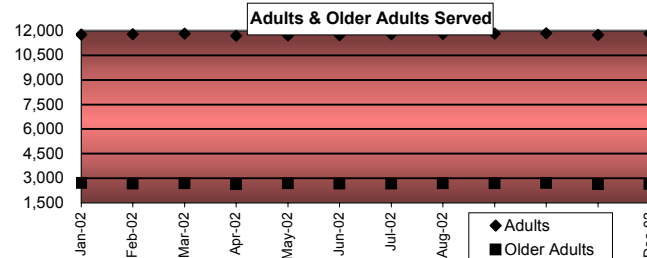
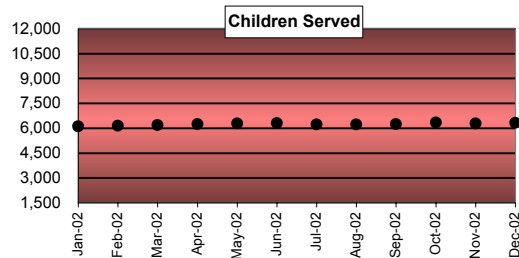
| Level 2.4: Financial Data           | 2002<br>Adopted<br>Budget | 2002<br>Actual<br>Budget | % Over<br>(Under)<br>Budget |
|-------------------------------------|---------------------------|--------------------------|-----------------------------|
| Beginning Fund Balance              | 10,408,077                | 12,347,509               | 18.6%                       |
| Revenues:                           |                           |                          |                             |
| *MHP outpatient funds               | 70,937,313                | 45,821,301               | (35.4%)                     |
| *MHP inpatient funds                | (6,039,591)               | (2,809,298)              | (53.5%)                     |
| *MHP new distribution               | 0                         | 18,024,484               |                             |
| *Federal funds from local match     | 0                         | 2,687,959                | 0.0%                        |
| *Federal Grants                     | 3,470,214                 | 3,325,078                | (4.2%)                      |
| *State                              | 28,154,481                | 14,634,435               | (48.0%)                     |
| *Local government                   | 4,463,126                 | 4,138,824                | (7.3%)                      |
| *Current Expense                    | 448,640                   | 444,109                  |                             |
| Total Revenues                      | 101,434,183               | 86,266,891               | (15.0%)                     |
| Expenditures:                       |                           |                          |                             |
| * Entity Payments (Risk)            | 15,083,079                | 1,609,312                | (89.3%)                     |
| * County Managed Services           | 10,184,796                | 8,809,775                | (13.5%)                     |
| * MHP Outpatient                    | 47,738,342                | 50,928,918               | 0.0%                        |
| * RSN Residential & Crisis Services | 10,211,251                | 9,787,160                | 0.0%                        |
| * RSN Hospital Alternatives         | 7,644,738                 | 5,753,794                | 0.0%                        |
| * RSN Specialized Services          | 9,459,831                 | 7,547,078                | (20.2%)                     |
| * Administration                    | 4,197,962                 | 3,788,071                | (9.8%)                      |
| * Co-Occurring Disorder Tier        |                           |                          |                             |
| Total Expenditures                  | 104,519,999               | 88,224,107               | (15.6%)                     |
| Other Fund Transactions             |                           |                          |                             |
| ENDING FUND BALANCE                 | 7,322,261                 | 10,390,294               | 41.9%                       |
| Less Reserves & Designations:       | (2,870,823)               | (2,793,020)              |                             |
| Inpatient Risk Reserve              | (1,500,000)               | -                        |                             |
| Operating Reserve                   | (200,000)                 | (3,329,299)              |                             |
| FUND BALANCE                        | 2,751,438                 | 4,267,975                |                             |
| Target Fund Balance                 | 1,045,200                 | 882,241                  |                             |

| Level 2.5: Outpatient Benefit Analysis, including Non-Medicaid |                                  |                                   |                            |
|--|----------------------------------|-----------------------------------|----------------------------|
| 2002   | Average<br># Served<br>per Month | Annualized<br>Hours<br>per Person | Average<br>Pmt per<br>Hour |
| Total Children Served  | 5,913                            | 42.08                             | \$76.01                    |
| Total Adults Served  | 10,502                           | 55.55                             | \$41.17                    |
| Total Older Adults Served                                      | 2,532                            | 33.12                             | \$68.44                    |
| Total Served   | 18,948                           | 48.35                             | \$53.13                    |
| 2001   | Average<br># Served<br>per Month | Annualized<br>Hours<br>per Person | Average<br>Pmt per<br>Hour |
| Total Children Served  | 5,614                            | 49.90                             | \$66.46                    |
| Total Adults Served  | 10,088                           | 60.00                             | \$37.11                    |
| Total Older Adults Served                                      | 2,527                            | 34.70                             | \$65.17                    |
| Total Served   | 18,229                           | 53.40                             | \$48.09                    |
| 2000   | Average<br># Served<br>per Month | Annualized<br>Hours<br>per Person | Average<br>Pmt per<br>Hour |
| Total Children Served  | 5,491                            | 51.00                             | \$67.83                    |
| Total Adults Served  | 9,770                            | 59.40                             | \$38.53                    |
| Total Older Adults Served                                      | 2,450                            | 34.20                             | \$67.29                    |
| Total Served   | 17,712                           | 53.30                             | \$49.77                    |
| Over (Under) Actual<br>2002 versus 2001                        | Average<br># Served<br>per Month | Annualized<br>Hours<br>per Person | Average<br>Pmt per<br>Hour |
| Total Children Served  | 299                              | (7.82)                            | \$9.55                     |
| Total Adults Served  | 414                              | (4.45)                            | \$4.06                     |
| Total Older Adults Served                                      | 5                                | (1.58)                            | \$3.27                     |
| Total Served   | 718                              | (5.05)                            | \$5.04                     |
| Percentage Change<br>2002 versus 2001                          | Average<br># Served<br>per Month | Annualized<br>Hours<br>per Person | Average<br>Pmt per<br>Hour |
| Total Children Served  | 5.3%                             | (15.7%)                           | 14.4%                      |
| Total Adults Served  | 4.1%                             | (7.4%)                            | 10.9%                      |
| Total Older Adults Served                                      | 0.2%                             | (4.5%)                            | 5.0%                       |
| Total Served   | 3.9%                             | (9.5%)                            | 10.5%                      |

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Level 2.1: Client Data**

**All Clients Served: MHP and RSN**

|                                   | Jan-02        | Feb-02        | Mar-02        | Apr-02        | May-02        | Jun-02        | Jul-02        | Aug-02        | Sep-02        | Oct-02        | Nov-02        | Dec-02        | 2002<br>Monthly<br>Average | 2002<br>Unduplicated<br>Clients |
|-----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------------------|---------------------------------|
| <b>ALL MHP &amp; RSN SERVICES</b> |               |               |               |               |               |               |               |               |               |               |               |               |                            |                                 |
| Children Served                   | 6,106         | 6,147         | 6,188         | 6,239         | 6,289         | 6,300         | 6,236         | 6,222         | 6,240         | 6,345         | 6,284         | 6,332         | 6,244                      | 9,906                           |
| Adults Served                     | 11,762        | 11,790        | 11,819        | 11,681        | 11,708        | 11,722        | 11,782        | 11,802        | 11,832        | 11,840        | 11,741        | 11,816        | 11,775                     | 19,219                          |
| Older Adults Served               | 2,716         | 2,676         | 2,695         | 2,633         | 2,682         | 2,664         | 2,680         | 2,686         | 2,691         | 2,710         | 2,634         | 2,645         | 2,676                      | 4,121                           |
| <b>Total Served</b>               | <b>20,584</b> | <b>20,613</b> | <b>20,702</b> | <b>20,553</b> | <b>20,679</b> | <b>20,686</b> | <b>20,698</b> | <b>20,710</b> | <b>20,763</b> | <b>20,895</b> | <b>20,659</b> | <b>20,793</b> | <b>20,695</b>              | <b>33,246</b>                   |
| Medicaid Served                   | 17,545        | 17,703        | 17,873        | 18,001        | 18,236        | 18,320        | 18,500        | 18,572        | 18,702        | 18,922        | 18,879        | 18,974        | 18,352                     | 25,262                          |
| Non-Medicaid Served               | 3,039         | 2,910         | 2,829         | 2,552         | 2,443         | 2,366         | 2,198         | 2,138         | 2,061         | 1,973         | 1,780         | 1,819         | 2,342                      | 7,984                           |
| <b>Total Served</b>               | <b>20,584</b> | <b>20,613</b> | <b>20,702</b> | <b>20,553</b> | <b>20,679</b> | <b>20,686</b> | <b>20,698</b> | <b>20,710</b> | <b>20,763</b> | <b>20,895</b> | <b>20,659</b> | <b>20,793</b> | <b>20,695</b>              | <b>33,246</b>                   |
| Medicaid Population               | 175,491       | 176,019       | 177,215       | 177,757       | 178,267       | 176,077       | 176,823       | 177,309       | 177,575       | 178,042       | 178,949       | 179,951       | 177,456                    |                                 |
| Penetration Rate                  | 10.0%         | 10.1%         | 10.1%         | 10.1%         | 10.2%         | 10.4%         | 10.5%         | 10.5%         | 10.5%         | 10.6%         | 10.5%         | 10.5%         | 10.3%                      |                                 |
| Non-Medicaid Population           | 1,582,830     | 1,582,302     | 1,581,106     | 1,580,564     | 1,580,054     | 1,582,244     | 1,581,498     | 1,581,012     | 1,580,746     | 1,580,279     | 1,579,372     | 1,578,370     | 1,580,865                  |                                 |
| Penetration Rate                  | 0.19%         | 0.18%         | 0.18%         | 0.16%         | 0.15%         | 0.15%         | 0.14%         | 0.14%         | 0.13%         | 0.12%         | 0.11%         | 0.12%         | 0.1%                       |                                 |



**Outpatient Tier Services (MHP Only)**

|                                      | Jan-02        | Feb-02        | Mar-02        | Apr-02        | May-02        | Jun-02        | Jul-02        | Aug-02        | Sep-02        | Oct-02        | Nov-02        | Dec-02        | 2002<br>Monthly<br>Average | 2002<br>Unduplicated<br>Clients |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------------------|---------------------------------|
| 1a - Brief Intervention              | 55            | 51            | 45            | 39            | 38            | 33            | 27            | 22            | 17            | 12            | 8             | 6             | 29                         | 38                              |
| 1b - Maintenance                     | 540           | 536           | 555           | 539           | 519           | 499           | 495           | 464           | 458           | 444           | 420           | 410           | 490                        | 509                             |
| 2 - Stability                        | 7,960         | 7,909         | 7,900         | 7,594         | 7,457         | 7,339         | 7,243         | 7,097         | 7,004         | 6,793         | 6,517         | 6,355         | 7,264                      | 8,745                           |
| 3a - Rehabilitation                  | 9,053         | 9,150         | 9,483         | 9,472         | 9,736         | 9,865         | 10,022        | 10,180        | 10,408        | 10,655        | 10,759        | 10,954        | 9,978                      | 12,510                          |
| 3b - Exceptional Care                | 1,186         | 1,189         | 1,198         | 1,176         | 1,177         | 1,163         | 1,175         | 1,177         | 1,195         | 1,187         | 1,186         | 1,225         | 1,186                      | 1,467                           |
| <b>Total Served</b>                  | <b>18,794</b> | <b>18,835</b> | <b>19,181</b> | <b>18,820</b> | <b>18,927</b> | <b>18,899</b> | <b>18,962</b> | <b>18,940</b> | <b>19,082</b> | <b>19,091</b> | <b>18,890</b> | <b>18,950</b> | <b>18,948</b>              | <b>23,269</b>                   |
| TXIX Children / All Children         | 98%           | 98%           | 98%           | 99%           | 99%           | 99%           | 99%           | 99%           | 99%           | 99%           | 99%           | 99%           | 98.8%                      | n/a                             |
| TXIX Adults / All Adults             | 89%           | 89%           | 90%           | 92%           | 93%           | 93%           | 94%           | 95%           | 96%           | 97%           | 98%           | 98%           | 93.7%                      | n/a                             |
| TXIX Older Adults / All Older Adults | 93%           | 94%           | 94%           | 95%           | 96%           | 97%           | 97%           | 98%           | 98%           | 99%           | 99%           | 99%           | 96.7%                      | n/a                             |

## 2002 Mental Health Plan Year End Report Card Level 2.2: Demographic Data

### Age-Based, Ethnic, and Other Demographics

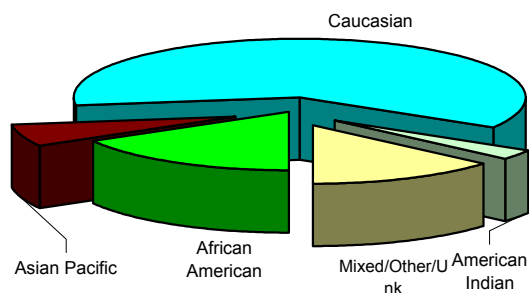
| Child Demographics<br>2002 |                              |                         |                                    |      | Adult Demographics<br>2002 |                            |                    |                         |                                    | Older Adult Demographics<br>2002 |                                     |                             |                         |                                    |
|----------------------------|------------------------------|-------------------------|------------------------------------|------|----------------------------|----------------------------|--------------------|-------------------------|------------------------------------|----------------------------------|-------------------------------------|-----------------------------|-------------------------|------------------------------------|
| Group                      | Number<br>Children<br>Served | %<br>Children<br>Served | Total<br>Census<br>Parity<br>Ratio |      | Group                      | Number<br>Adults<br>Served | % Adults<br>Served | % All<br>Ages<br>Served | Total<br>Census<br>Parity<br>Ratio | Group                            | Number<br>Older<br>Adults<br>Served | % Older<br>Adults<br>Served | % All<br>Ages<br>Served | Total<br>Census<br>Parity<br>Ratio |
| African American           | 1,627                        | 16.6%                   | 5.0%                               | 4.13 | African American           | 2,962                      | 15.6%              | 9.0%                    | 3.59                               | African American                 | 588                                 | 14.4%                       | 1.8%                    | 5.86                               |
| Asian Pacific              | 603                          | 6.2%                    | 1.8%                               | 0.98 | Asian Pacific              | 1,311                      | 6.9%               | 4.0%                    | 0.82                               | Asian Pacific                    | 315                                 | 7.7%                        | 1.0%                    | 1.22                               |
| Caucasian                  | 5,978                        | 61.0%                   | 18.2%                              | 0.97 | Caucasian                  | 12,619                     | 66.5%              | 38.4%                   | 0.75                               | Caucasian                        | 2,707                               | 66.3%                       | 8.2%                    | 0.65                               |
| American Indian            | 251                          | 2.6%                    | 0.8%                               | 3.26 | American Indian            | 401                        | 2.1%               | 1.2%                    | 2.04                               | American Indian                  | 80                                  | 2.0%                        | 0.2%                    | 3.78                               |
| Mixed/Other/Unk            | 1,342                        | 13.7%                   | 4.1%                               |      | Mixed/Other/Unk            | 1,685                      | 8.9%               | 5.1%                    |                                    | Mixed/Other/Unk                  | 395                                 | 9.7%                        | 1.2%                    |                                    |
| Total                      | 9,801                        | 100.0%                  | 29.8%                              |      | Total                      | 18,978                     | 100.0%             | 57.7%                   |                                    | Total                            | 4,085                               | 100.0%                      | 12.4%                   |                                    |
| Hispanic*                  | 963                          | 9.8%                    | 2.9%                               | 2.35 | Hispanic*                  | 1,200                      | 6.3%               | 3.7%                    | 1.63                               | Hispanic*                        | 262                                 | 6.4%                        | 0.8%                    | 4.09                               |

\*Hispanic origin is counted separately from ethnicity. This is consistent with the State of Washington definitions.

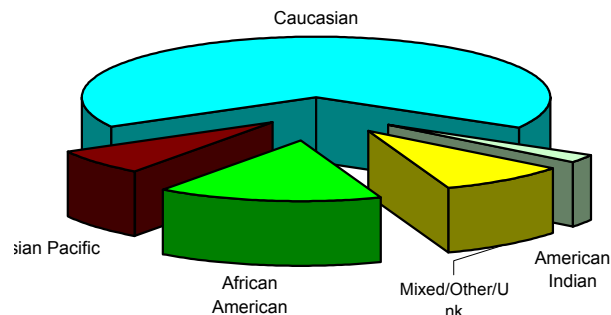
NOTES: - The state census data does not include a category for mixed ethnicity. In order to calculate the parity ratio, the clients in the Mixed/Other/Unknown category were distributed proportionally among the three non-caucasian ethnic categories. Parity is reached when a group receives services according to its percentage in the King County population. MHD contracts for parity levels of 1.0 or greater for ethnic minorities. (Less than 1.0 indicates the proportion of clients served is less than their proportion in the King County population)

### 2002 Percentage of Population Served

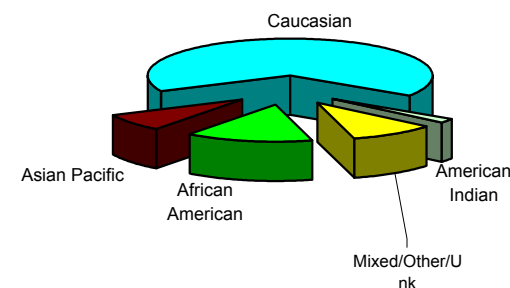
**Child Ethnic Service Percentages**



**Adult Ethnic Service Percentages**



**Older Adult Ethnic Service Percentages**



### Other Demographics

|  | Jan-02 | Feb-02 | Mar-02 | Apr-02 | May-02 | Jun-02 | Jul-02 | Aug-02 | Sep-02 | Oct-02 | Nov-02 | Dec-02 | 2002 Monthly Average |
|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------------------|
| Deaf/Hard of Hearing                       | 410    | 407    | 405    | 409    | 411    | 407    | 407    | 400    | 398    | 388    | 381    | 375    | 400                  |
| Medically Compromised / Homebound          | 927    | 913    | 924    | 901    | 903    | 916    | 927    | 923    | 939    | 963    | 948    | 962    | 929                  |
| Sexual Minority                            | 829    | 825    | 821    | 827    | 814    | 816    | 830    | 831    | 833    | 840    | 827    | 831    | 827                  |
| Disabilities (e.g. physical, neurological) | 4,990  | 4,982  | 5,018  | 4,966  | 4,975  | 4,964  | 4,981  | 4,978  | 5,008  | 5,033  | 4,988  | 4,968  | 4,988                |

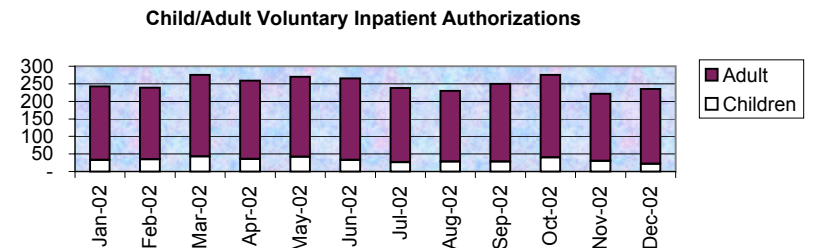
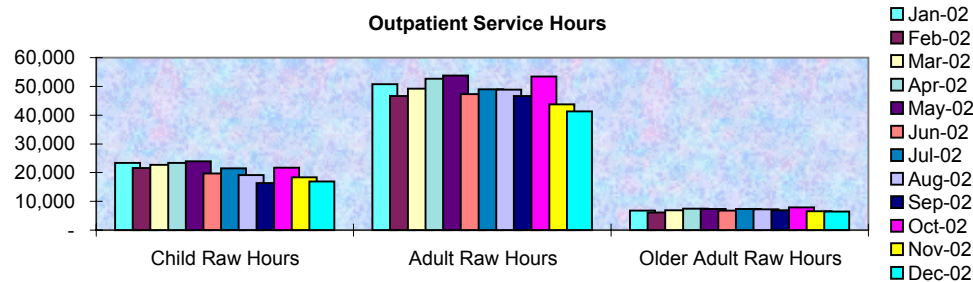


# King County Regional Support Network 2002 Mental Health Plan Year End Report Card Level 2.3: Utilization Data

## Service Hours, Crisis Services, Residential Days, and Hospital Days

Reminder: A single client's service may appear in multiple rows within a single column on this report.

|  | Jan-02        | Feb-02        | Mar-02        | Apr-02        | May-02        | Jun-02        | Jul-02        | Aug-02        | Sep-02        | Oct-02        | Nov-02        | Dec-02        | 2002 Monthly<br>Average | 2002 Total     | 2002<br>Capacity |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------------|----------------|------------------|
| <b>OUTPATIENT SERVICE HOURS</b>          |               |               |               |               |               |               |               |               |               |               |               |               |                         |                |                  |
| Child Raw Hours                          | 23,333        | 21,620        | 22,738        | 23,415        | 23,943        | 19,687        | 21,528        | 19,178        | 16,411        | 21,703        | 18,353        | 16,916        | 20,735                  | 248,825        |                  |
| Adult Raw Hours                          | 50,757        | 46,691        | 49,194        | 52,686        | 53,753        | 47,307        | 48,958        | 48,909        | 46,644        | 53,471        | 43,698        | 41,294        | 48,613                  | 583,361        |                  |
| Older Adult Raw Hours                    | 6,836         | 6,091         | 6,874         | 7,473         | 7,368         | 6,805         | 7,321         | 7,259         | 6,872         | 7,926         | 6,566         | 6,482         | 6,989                   | 83,871         |                  |
| Total Raw Service Hours                  | <b>80,925</b> | <b>74,401</b> | <b>78,805</b> | <b>83,574</b> | <b>85,064</b> | <b>73,799</b> | <b>77,808</b> | <b>75,347</b> | <b>69,927</b> | <b>83,099</b> | <b>68,616</b> | <b>64,692</b> | <b>76,338</b>           | <b>916,057</b> |                  |
| <b>Crisis and Commitment Services</b>    |               |               |               |               |               |               |               |               |               |               |               |               |                         |                |                  |
| Total Client Caseload                    | 586           | 529           | 584           | 576           | 602           | 598           | 589           | 601           | 516           | 604           | 535           | 535           | 571                     | 6,855          |                  |
| Face-to-face Evaluations                 | 412           | 403           | 433           | 404           | 418           | 434           | 420           | 418           | 355           | 414           | 362           | 376           | 404                     | 4,849          |                  |
| CDMHP Crisis Outreaches                  | 151           | 151           | 178           | 156           | 158           | 165           | 150           | 156           | 129           | 150           | 136           | 92            | 148                     | 1,772          |                  |
| Investigations for Involuntary Detention | 437           | 424           | 456           | 441           | 452           | 475           | 446           | 434           | 392           | 463           | 402           | 404           | 436                     | 5,226          |                  |
| Petitions Filed for Initial Detention    | 157           | 155           | 168           | 154           | 148           | 166           | 181           | 165           | 142           | 155           | 142           | 144           | 156                     | 1,877          |                  |
| Invol. Detention for 72 hours:           |               |               |               |               |               |               |               |               |               |               |               |               |                         |                |                  |
| Adult                                    | 151           | 146           | 157           | 145           | 135           | 152           | 174           | 160           | 134           | 149           | 134           | 136           | 148                     | 1,773          |                  |
| Juvenile                                 | 4             | 7             | 10            | 7             | 13            | 12            | 5             | 4             | 8             | 4             | 7             | 6             | 7                       | 87             |                  |
| Next Day Appointments                    | 184           | 160           | 167           | 170           | 162           | 145           | 170           | 170           | 143           | 111           | 101           | 146           | 152                     | 1,829          |                  |
| <b>RESIDENTIAL</b>                       |               |               |               |               |               |               |               |               |               |               |               |               |                         |                |                  |
| Longterm Rehab Bed Days                  | 6,448         | 5,992         | 6,551         | 6,749         | 6,953         | 6,190         | 6,457         | 6,480         | 6,422         | 6,597         | 6,376         | 6,517         | 6,478                   | 77,732         | 78,475           |
| Supervised Living Bed Days               | 11,160        | 9,877         | 10,899        | 10,790        | 11,072        | 10,816        | 11,186        | 11,058        | 10,643        | 10,930        | 10,692        | 10,806        | 10,827                  | 129,929        | 141,255          |
| <b>HOSPITALIZATION</b>                   |               |               |               |               |               |               |               |               |               |               |               |               |                         |                |                  |
| Voluntary Auths    Children              | 33            | 35            | 43            | 36            | 42            | 33            | 26            | 28            | 28            | 40            | 30            | 22            | 33                      | 396            |                  |
| Adult                                    | 210           | 204           | 232           | 223           | 228           | 232           | 212           | 202           | 222           | 235           | 192           | 213           | 217                     | 2,605          |                  |
| Involuntary Days    E&T                  | 618           | 627           | 704           | 725           | 696           | 742           | 658           | 804           | 600           | 777           | 622           | 703           | 690                     | 8,276          |                  |
| <b>Western State Hospital</b>            |               |               |               |               |               |               |               |               |               |               |               |               |                         |                |                  |
| Inpatient Days (Average for Month)       | 8,479         | 7,707         | 8,624         | 8,018         | 8,254         | 7,878         | 8,114         | 8,017         | 7,628         | 7,828         | 7,596         | 7,773         | 7,993                   | n/a            |                  |
| Target Cap Days (Average for Month)      | 8,029         | 7,252         | 8,029         | 7,770         | 8,029         | 7,770         | 8,029         | 7,719         | 7,470         | 7,719         | 7,140         | 7,378         | 7,695                   | n/a            |                  |
| Over (Under) Target                      | 450           | 455           | 595           | 248           | 225           | 108           | 85            | 298           | 158           | 109           | 456           | 395           | 298                     | n/a            |                  |



# King County Regional Support Network 2002 Mental Health Plan Year End Report Card

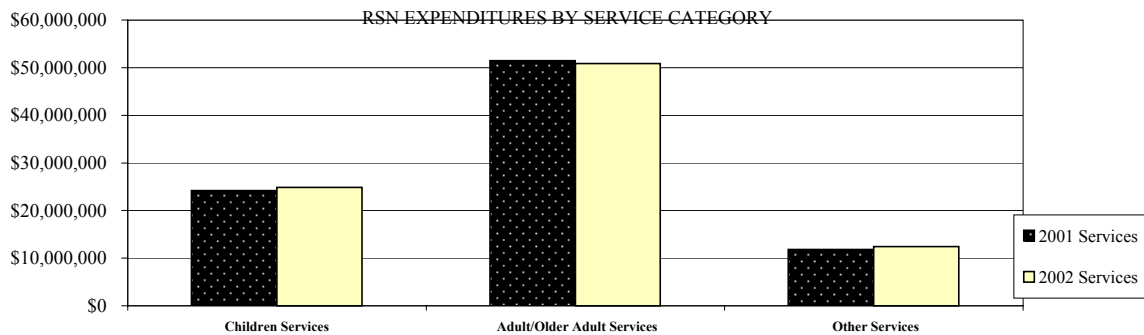
## Level 2.4: Financial Data

### King County RSN Three-Year Financial Plan

| Category                                   | 2001 Actual       | 2002 Adopted       | 2002 Actual       | 2003 Projected    | 2004 Projected    |
|--|-------------------|--------------------|-------------------|-------------------|-------------------|
| <b>Beginning Fund Balance</b>              | 13,683,840        | 10,408,077         | 12,347,509        | 10,390,294        | 4,019,328         |
| <b>Base Revenues</b>                       |                   |                    |                   |                   |                   |
| *MHP outpatient funds                      | 52,719,733        | 70,937,313         | 45,821,301        | 35,508,601        | 25,380,949        |
| *MHP inpatient funds                       | 873,734           | -6,039,591         | -2,809,298        | -2,216,080        | -2,346,322        |
| *MHP new distribution                      | 3,808,871         | 0                  | 18,024,484        | 28,411,688        | 37,933,596        |
| *Federal funds from local match            | 566,184           | 0                  | 2,687,959         | 3,570,065         | 3,603,601         |
| *Federal Grants                            | 2,915,509         | 3,470,214          | 3,325,078         | 3,345,885         | 2,850,635         |
| *State                                     | 20,283,852        | 28,154,481         | 14,634,435        | 10,128,397        | 8,483,336         |
| *Local government                          |                   |                    |                   |                   |                   |
| DAD - CTU                                  | 35,000            | 35,000             | 35,000            | 35,000            | 35,000            |
| DAJD - PES                                 | -                 | 942,847            | -                 | -                 | -                 |
| City of Seattle - MHC                      | 100,000           | -                  | 103,000           | 107,744           | 103,000           |
| Seattle Public Schools                     | 461,250           | 360,853            | 417,499           | -                 | -                 |
| DAJD - FFT & MST                           | 418,960           | 238,310            | 418,960           | 418,960           | 418,960           |
| Millage                                    | 2,140,591         | 2,226,116          | 2,218,184         | 3,264,370         | 3,377,819         |
| Misc Revenues, CJ for CTU                  | 391,045           | -                  | 245,990           | 245,990           | 245,990           |
| Interest Earnings                          | 897,892           | 660,000            | 700,191           | 400,000           | 160,000           |
| *Current Expense                           | 440,710           | 448,640            | 444,109           | 1,237,507         | 1,247,507         |
| <b>TOTAL REVENUES</b>                      | <b>86,053,332</b> | <b>101,434,183</b> | <b>86,266,891</b> | <b>84,458,127</b> | <b>81,494,071</b> |
| <b>Base Expenditures:</b>                  |                   |                    |                   |                   |                   |
| <b>Integrated Services</b>                 |                   |                    |                   |                   |                   |
| * Entity Payments (Risk)                   | 65,882,983        | 15,083,079         | 1,609,312         | -                 | -                 |
| * County Managed Services                  | 6,451,714         | 10,184,796         | 8,809,775         | 9,757,129         | 9,298,544         |
| * MHP Outpatient Tier Services             | 8,381,991         | 47,738,342         | 50,928,918        | 54,300,549        | 49,135,522        |
| * RSN Residential & Crisis Services        | 1,777,505         | 10,211,251         | 9,787,160         | 10,211,251        | 8,211,251         |
| * RSN Hospital Alternatives                | 1,144,762         | 7,644,738          | 5,753,794         | 5,833,142         | 5,333,141         |
| * RSN Specialized Services                 | 917,414           | 9,459,831          | 7,547,078         | 7,467,017         | 6,034,420         |
| * Administration                           | 2,905,554         | 4,197,962          | 3,788,071         | 2,470,005         | 2,519,406         |
| * Co-Occurring Disorder Tier               | -                 | -                  | -                 | 790,000           | 790,000           |
| <b>TOTAL EXPENDITURES</b>                  | <b>87,461,922</b> | <b>104,519,999</b> | <b>88,224,107</b> | <b>90,829,093</b> | <b>81,322,284</b> |
| Other Fund Transactions (GAAP & Budgetary) | 72,259            |                    |                   |                   |                   |
| <b>ENDING FUND BALANCE</b>                 | <b>12,347,509</b> | <b>7,322,261</b>   | <b>10,390,294</b> | <b>4,019,328</b>  | <b>4,191,115</b>  |
| Less Reserves & Designations:              |                   |                    |                   |                   |                   |
| Inpatient Risk Reserve                     |                   | -2,870,823         | -2,793,020        | -2,690,416        | -2,393,717        |
| Operating Reserve                          |                   | -1,500,000         | 0                 | 0                 | 0                 |
|  |                   | -200,000           | -3,329,299        | 0                 | 0                 |
| <b>ENDING UNDESIGNATED FUND BALANCE</b>    | <b>12,347,509</b> | <b>2,751,438</b>   | <b>4,267,975</b>  | <b>1,328,912</b>  | <b>1,797,398</b>  |
| <b>Target Fund Balance</b>                 | <b>874,619</b>    | <b>1,045,200</b>   | <b>882,241</b>    | <b>908,291</b>    | <b>813,223</b>    |

### Expenditure Summary by Age Group

|                                   | CHILDREN          |                   | ADULT/OLDER ADULT |                   | OTHER SERVICES    |                   | GRAND TOTAL       |                   |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                   | 2001              | 2002              | 2001              | 2002              | 2001              | 2002              | 2001              | 2002              |
| MHP Outpt Services - Medicaid     | 18,326,388        | 18,912,493        | 27,929,511        | 29,755,923        | -                 | -                 | 46,255,899        | 48,668,416        |
| MHP Outpt Services - Non-Medicaid | 1,241,657         | 291,876           | 3,724,972         | 1,968,625         | -                 | -                 | 4,966,629         | 2,260,501         |
| Excess Utilization                | 228,860           | -                 | 228,860           | -                 | -                 | -                 | 457,719           | -                 |
| Crisis Services                   | 727,843           | 438,632           | 1,745,161         | 1,453,484         | -                 | -                 | 2,473,004         | 1,892,116         |
| Crisis and Commitment Services    | -                 | -                 | -                 | -                 | 4,971,824         | 4,800,128         | 4,971,824         | 4,800,128         |
| Residential Services              | -                 | -                 | 8,231,762         | 7,895,044         | -                 | -                 | 8,231,762         | 7,895,044         |
| Specialized Services              | 3,178,857         | 4,957,604         | 1,341,977         | 4,344,120         | 795,468           | 1,886,803         | 5,316,302         | 11,188,527        |
| Hospital & Hospital Diversions    | 334,463           | 279,788           | 7,148,645         | 5,474,006         | -                 | -                 | 7,483,108         | 5,753,794         |
| Direct Services                   | 142,155           | -                 | 1,112,979         | -                 | 1,696,151         | 1,977,510         | 2,951,285         | 1,977,510         |
| One-time Development              | -                 | -                 | -                 | -                 | 15,576            | -                 | 15,576            | -                 |
| Administration                    | -                 | -                 | -                 | -                 | 4,338,814         | 3,788,071         | 4,338,814         | 3,788,071         |
| <b>Total</b>                      | <b>24,180,223</b> | <b>24,880,393</b> | <b>51,463,866</b> | <b>50,891,203</b> | <b>11,817,833</b> | <b>12,452,512</b> | <b>87,461,922</b> | <b>88,224,107</b> |



|                      |                      |  |                      |  |                      |                   |                      |
|----------------------|----------------------|--|----------------------|--|----------------------|-------------------|----------------------|
| <b>2001 Services</b> | <b>\$ 24,180,223</b> |  | <b>\$ 51,463,866</b> |  | <b>\$ 11,817,833</b> | <b>2001 Total</b> | <b>\$ 87,461,922</b> |
| <b>2002 Services</b> | <b>\$ 24,880,393</b> |  | <b>\$ 50,891,203</b> |  | <b>\$ 12,452,512</b> | <b>2002 Total</b> | <b>\$ 88,224,107</b> |

**King County Regional Support Network**  
**2002 Mental Health Plan Year End Report Card**  
**Level 2.5: Tier Benefit Analysis**

| Case Mix and Case Rate Payments |                                |                |                               |                   |                            |
|---------------------------------|--------------------------------|----------------|-------------------------------|-------------------|----------------------------|
|                                 | 2002 AVG<br>Cases<br>per Month | 2002<br>Hours  | 2002<br>Case Rate<br>Payments | Hours<br>per Case | Average<br>Pmt per<br>Hour |
| <b>CHILDREN</b>                 |                                |                |                               |                   |                            |
| 1a - Brief Intervention         | 21                             | 230            | 6,633                         | 10.75             | \$28.80                    |
| 1b - Maintenance                | 155                            | 1,641          | 114,332                       | 10.58             | \$69.69                    |
| 2 - Stability                   | 2,819                          | 68,246         | 6,424,861                     | 24.21             | \$94.14                    |
| 3a - Rehabilitation             | 2,110                          | 78,440         | 5,341,299                     | 37.17             | \$68.09                    |
| 3b - Exceptional Care           | 808                            | 100,268        | 7,025,368                     | 124.09            | \$70.07                    |
| <b>Total</b>                    | <b>5,913</b>                   | <b>248,825</b> | <b>18,912,493</b>             | <b>42.08</b>      | <b>\$76.01</b>             |
| <b>ADULTS</b>                   |                                |                |                               |                   |                            |
| 1a - Brief Intervention         | 5                              | 39             | -3,355                        | 7.39              | (\$86.48)                  |
| 1b - Maintenance                | 227                            | 3,219          | 121,045                       | 14.19             | \$37.60                    |
| 2 - Stability                   | 3,585                          | 117,936        | 6,950,165                     | 32.90             | \$58.93                    |
| 3a - Rehabilitation             | 6,352                          | 402,457        | 14,706,199                    | 63.36             | \$36.54                    |
| 3b - Exceptional Care           | 334                            | 59,711         | 2,241,637                     | 178.95            | \$37.54                    |
| <b>Total</b>                    | <b>10,502</b>                  | <b>583,361</b> | <b>24,015,691</b>             | <b>55.55</b>      | <b>\$41.17</b>             |
| <b>OLDER ADULTS</b>             |                                |                |                               |                   |                            |
| 1a - Brief Intervention         | 3                              | 13             | 1,052                         | 4.88              | \$78.44                    |
| 1b - Maintenance                | 108                            | 780            | 66,458                        | 7.22              | \$85.18                    |
| 2 - Stability                   | 861                            | 19,922         | 1,729,543                     | 23.15             | \$86.82                    |
| 3a - Rehabilitation             | 1,516                          | 55,544         | 3,639,037                     | 36.63             | \$65.52                    |
| 3b - Exceptional Care           | 45                             | 7,612          | 304,143                       | 171.06            | \$39.96                    |
| <b>Total</b>                    | <b>2,532</b>                   | <b>83,871</b>  | <b>5,740,232</b>              | <b>33.12</b>      | <b>\$68.44</b>             |
| <b>ALL CLIENTS</b>              |                                |                |                               |                   |                            |
| 1a - Brief Intervention         | 29                             | 283            | 4,329                         | 9.60              | \$15.32                    |
| 1b - Maintenance                | 490                            | 5,640          | 301,835                       | 11.51             | \$53.52                    |
| 2 - Stability                   | 7,264                          | 206,103        | 15,104,569                    | 28.37             | \$73.29                    |
| 3a - Rehabilitation             | 9,978                          | 536,441        | 23,686,535                    | 53.76             | \$44.15                    |
| 3b - Exceptional Care           | 1,186                          | 167,591        | 9,571,148                     | 141.29            | \$57.11                    |
| <b>Total</b>                    | <b>18,948</b>                  | <b>916,057</b> | <b>48,668,416</b>             | <b>48.35</b>      | <b>\$53.13</b>             |

**Average Monthly Cases by Vendors**

|  | Average Monthly Cases, 2002 |     |       |       |       |        |
|--|-----------------------------|-----|-------|-------|-------|--------|
|  | Tier 1a                     | 1b  | 2     | 3a    | 3b    | Total  |
| Asian Counseling & Referral Service        | 1                           | 10  | 350   | 499   | 7     | 867    |
| Therapeutic Health Services                | 2                           | 8   | 148   | 281   | 23    | 461    |
| Evergreen Health Care                      | 1                           | 1   | 81    | 213   | 27    | 323    |
| Community House Mental Health Center       | n/a                         | 17  | 79    | 191   | 8     | 295    |
| Community Psychiatric Clinic               | 0                           | 4   | 563   | 1,771 | 94    | 2,432  |
| Consejo Counseling & Referral Service      | n/a                         | 6   | 337   | 233   | 11    | 588    |
| Harborview Mental Health Services          | n/a                         | 133 | 178   | 291   | 124   | 726    |
| Highline-West Seattle Mental Health Center | 8                           | 135 | 2,009 | 1,814 | 180   | 4,147  |
| Seattle Children's Home                    | n/a                         | 1   | 178   | 46    | 28    | 252    |
| Seattle Counseling Services                | n/a                         | 2   | 75    | 146   | 2     | 225    |
| YMCA of Greater Seattle                    | 1                           | 0   | 24    | 22    | 53    | 100    |
| Seattle Mental Health                      | 14                          | 107 | 2,406 | 2,971 | 394   | 5,892  |
| Valley Cities Counseling & Consultation    | 2                           | 21  | 485   | 1,101 | 131   | 1,739  |
| Children's Hospital & Medical Center       | 0                           | 27  | 195   | 140   | 55    | 416    |
| Downtown Emergency Service Center          | n/a                         | 1   | 109   | 249   | 15    | 374    |
| SeaMar Community Health Center             | n/a                         | 17  | 48    | 12    | n/a   | 77     |
| Puget Sound Educational Service District   | n/a                         | n/a | n/a   | n/a   | 35    | 35     |
|  | 29                          | 490 | 7,264 | 9,978 | 1,186 | 18,948 |

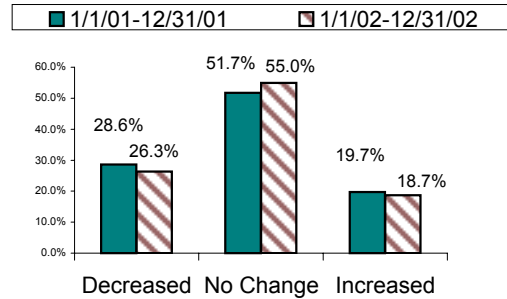
**King County Regional Support Network  
2002 Mental Health Plan Year End Report Card  
Level 2.6: System Accountability Measures**

**CLIENT OUTCOMES**

**Q1: Are we able to stabilize or decrease psychiatric symptoms for adults and older adults by benefit end?**

In 2002, 81.3% of adult/older adult clients had decreased or stable psychiatric symptoms compared to 80.3% in 2001 and 78.6% in 2000.

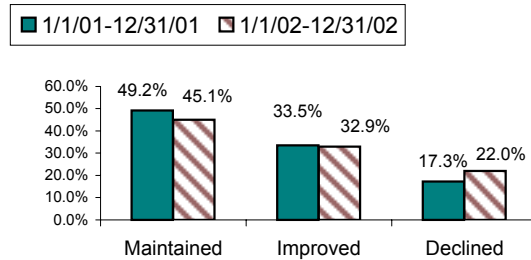
Note: Percent based on valid data  
(1.9% missing data)



**Q2: Are we able to maintain or improve the functioning of clients by the time of their benefit ends?**

In 2002, 78% of clients maintained or improved their level of functioning by the time their benefit ended, compared to 82.7% in 2001 and 81.5% in 2000.

Note: Percent based on valid data  
(2.7% missing data)



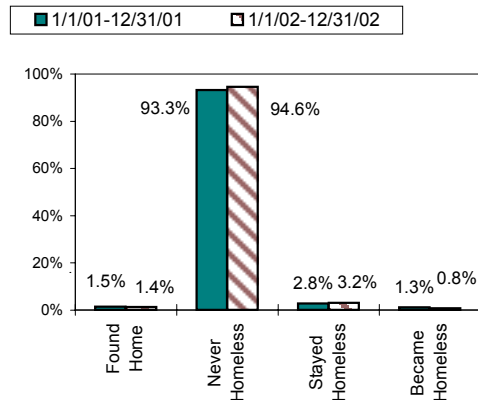
**Q3: Are we able to reduce the number of homeless clients?**

In 2002, 3.2% of clients stayed homeless compared to 2.8% in 2001 and 2.1% in 2000.

Of the 753 clients who were homeless at the start of their benefit, 30.7% found housing by the end of their benefit. This is a decrease from 34.9% in 2001 and 38.6% in 2000.

4% of clients became or stayed homeless, compared to 4.1% in 2001 and 3.2% in 2000.

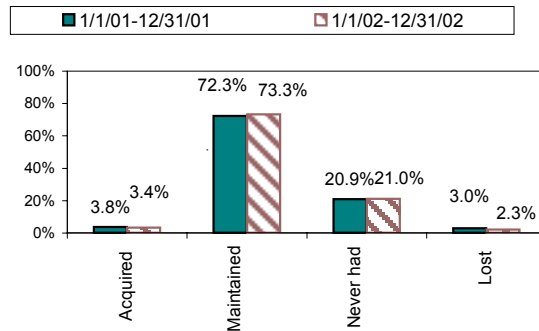
The ratio of homeless clients who found housing to clients who became homeless was 1.7:1 compared to 2:1 in 2001 and 2000.



**Q4: Are we able to help clients maintain or acquire independent housing by the time their benefit ends?**

In 2002, 76.7% of clients acquired or maintained independent housing, compared to 76.1% in 2001 and 76.3% in 2000.

The ratio of clients who acquired independent housing to those who lost it was 1.5:1, compared to 1.3:1 in 2001 and 1.2:1 in 2000.



# **King County Regional Support Network 2002 Mental Health Plan Year End Report Card Level 2.6: System Accountability Measures**

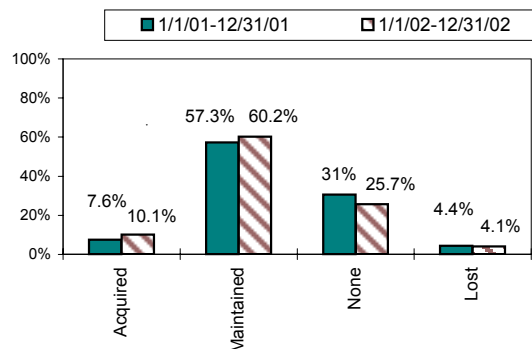
## **CLIENT OUTCOMES**

### **Q5: Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?**

In 2002, 70.3% of clients maintained or acquired age appropriate activity compared to 64.9% in 2001 and 61.8% in 2000.

The percent of clients who had no age appropriate activity (25.7%) was lower than in 2001 (30.7%) and in 2000 (32.7%).

The ratio of clients who acquired age appropriate activity to those who lost activity was 2.5:1 compared to 1.7:1 in 2001 and 1.6:1 in 2000.

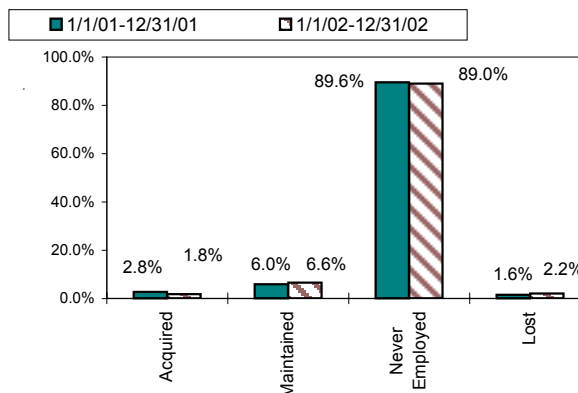


### **Q6: Are we able to help adults maintain or acquire paid employment by the time their benefit ends?**

In 2002, 8.4% of adult clients maintained or acquired employment, compared to 8.8% in 2001 and 14.5% in 2000.

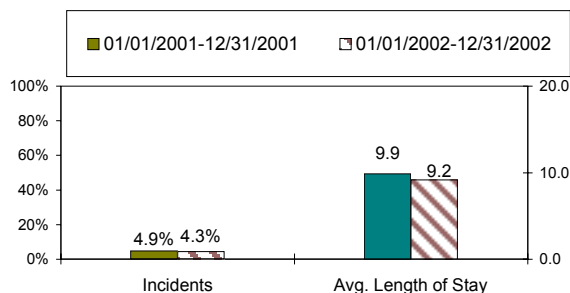
1.8% gained employment compared to 2.8% in 2001 and 5.9% in 2000.

The ratio of clients who gained employment to those who lost employment was 0.8:1, compared to 1.8:1 in 2001 and 2000.



### **Q7: Are we decreasing the incidents and length of stay of voluntary hospitalizations?**

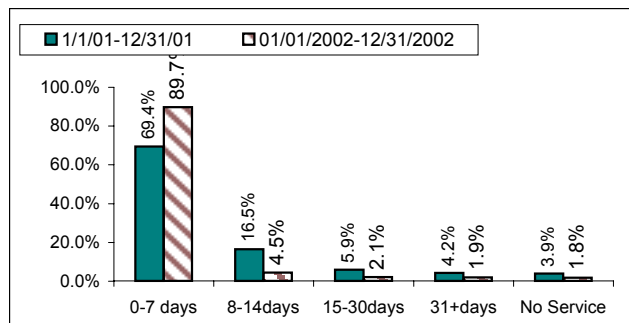
Hospitalization incidents were 4.3% of unduplicated tier clients in 2002, compared to 4.9% for 2001 and 6.5% in 2000. Average length of stay was 9.2 days compared to 9.9 days in 2001 and 10.7 days in 2000.



### **Q8: Are we decreasing the number of days it takes from discharge from a voluntary hospitalization until a mental health service is provided?**

In 2002, 89.7% of clients received services within 7 calendar days of discharge compared to 69.4% in 2001 and 68.1% in 2000. 94.2% received services within 14 days compared to 85.9% in 2001 and 85.3% in 2000.

1.8% received no service within the reporting period, compared to 3.9% in 2001 and 3.4% in 2000.



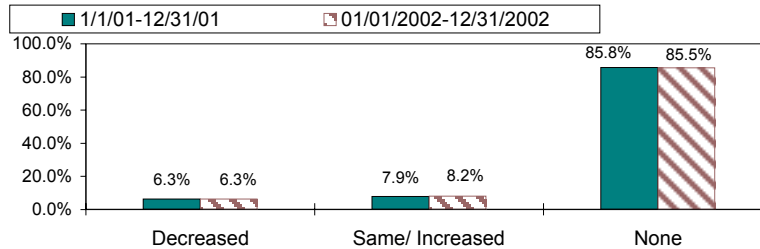
# King County Regional Support Network 2002 Mental Health Plan Year End Report Card Level 2.6: System Accountability Measures

## CLIENT OUTCOMES

### Q9: Are we decreasing the number of times clients are incarcerated?

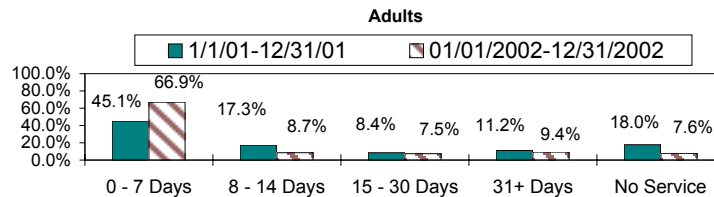
(Juvenile detention data for 2002 are not available at this time)

In 2002, 6.3% of adult/older adult clients had decreased incarcerations compared to 6.3% in 2001 and 5.1% in 2000. 8.2% had the same or increased incarcerations, compared to 7.9% in 2001 and in 2000. 85.5% of clients had no incarcerations compared to 85.8% in 2001 and 87.0% in 2000. When only those clients who had incarcerations (n = 1713) were examined, 43.7% had decreased incarcerations compared to 44.4% in 2001 and 39.5% in 2000.



### Q10: Are we decreasing the number of days it takes from release from jail until a mental health service is provided?

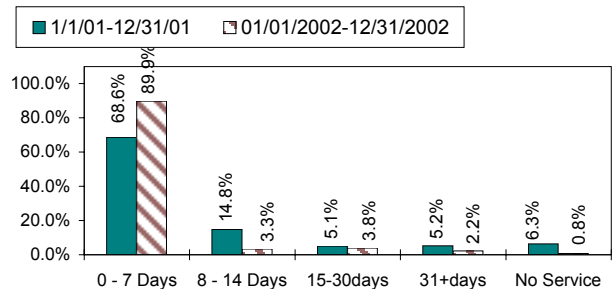
In 2002, 66.9% of adult/older adult clients received a service within 7 calendar days of release, compared to 45.1% in 2001 and 44.2% in 2000. 75.6% received services within 14 days of release, compared to 62.4% in 2001 and 59.7% in 2000. 7.6% received no services within the reporting period, compared to 18.0% in 2001 and 13.1% in 2000.



### Q11: Are we decreasing the number of days it takes from discharge from an involuntary hospitalization until a mental health service is provided?

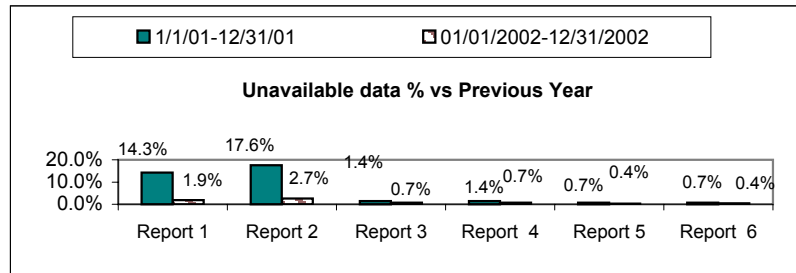
In 2002, 89.9% of persons received services within 7 calendar days of discharge compared to 68.6% in 2001 and 62.3% in 2000. 93.2% received services within 14 days compared to 83.4% in 2001 and 80.4% in 2000.

0.8% received no service within the reporting period, compared to 6.3% in 2001 and 3.1% in 2000.



### Report of Missing Data

- Report 1 = Psychiatric Symptoms
- Report 2 = Level of Function
- Report 3 = Homeless
- Report 4 = Independent housing
- Report 5 = Activity
- Report 6 = employment



**King County Regional Support Network  
2002 Mental Health Plan Report Card  
General Information & Definitions**

**GENERAL**

Information in this report card is updated and recalculated on a quarterly basis. If there are any adjustments for any given period, after the publication of a quarterly report, they will be reflected in the following report.

There are several sources for the data reflected in this report card. The primary sources are King County Mental Health Plan (CLS) database and King County ARM's system. The secondary sources are Western State Hospital, Crisis and Commitment Services data reported periodically by those agencies. Other data elements, such as residential bed days, are derived from reports that are believed to be more accurate than electronic submissions.

**DEFINITIONS**

|               |   |
|---------------|---|
| Adult:        | A client, age 18 to 59 years, served in an adult program as of the first day of the month.  |
| Categorical:  | Programs with dedicated funds such as Path, and portions of both the Interagency Staffing Team (IST), and The Court Monitors.   |
| Carveouts:    | Programs funded outside the case rate methodology because of their unique characteristics (e.g. Evaluation and Treatment Facilities and Mental Health Ombuds Service).        |
| Child:        | A client, up to 20 years old, served in a child program as of the first day of the month.   |
| Mandated:     | Programs mandated by the State RCW, State contract or County policy (e.g. Crisis and Commitment Services, Division of Vocational Rehabilitation, Division of Youth Services). |
| Older Adult:  | A client over 59 years of age as of the first day of the month.   |
| Served:       | A client authorized to a tier benefit or recorded as entering a program on the first day of the month.  |
| Service Hours | Actual hours of service provided.   |
| Tiered:       | A client who has met the Medical Necessity Criteria requirements for the King County Mental Health Plan outpatient program.   |
| Unduplicated: | The count of each client only once during any tier benefit month. If a client is in more than one program, their tier benefit designation is given priority.                  |

The primary objective of this Report Card is for accountability and system management. If you have comments or ideas for improving this Report Card, please contact Shelle Crosby at (206) 205-1317.

**King County Regional Support Network  
2002 Mental Health Plan Report Card  
General Information & Definitions**

**OUTCOME DATA**

The following lists the client outcome report summaries found in Level 2.6 of the Report Card. This list includes information on the composition of the data.

| <b>Question</b>   | <b>Description</b>  |
|---|---|
| <b>Q1:</b> Are we able to stabilize or decrease psychiatric symptoms for adults and older adults by the time their benefit ends?                        | Comparison of Problem Severity Summary (PSS) symptom indicator scores for adults and older adults at the beginning of a benefit for benefits expired year-to-date.  |
| <b>Q2:</b> Are we able to maintain or improve the functioning of clients by the time of their benefit ends?   | Comparison of Tier 2 and 3 CGAS and GAF scores at the beginning of the benefit with scores at the end of the benefit for benefits expired year-to-date.   |
| <b>Q3:</b> Are we able to reduce the number of homeless clients?  | Comparison of homeless status for children, adults, older adults from the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.   |
| <b>Q4:</b> Are we able to help clients maintain or acquire independent housing by the time their benefit ends?  | Comparison of residential arrangement status (excluding adult family housing, foster care, long-term adoptive services, congregate care facilities, group homes, long-term rehabilitative services, correctional or inpatient facilities, crisis respite or homeless) for children, adults and older adults at the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.  |
| <b>Q5:</b> Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?                                  | Comparison of age appropriate activity status (full or part time employment, full or part time school, vendor operated employment, formal preparation for employment or other structured non-clinic activity) for Tier 2 and 3 children, adults and older adults at the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.   |
| <b>Q6:</b> Are we able to help adults maintain or acquire paid employment by the time their benefit ends?   | Comparison of employment status for adults at the beginning of the benefit to the status at the end of the benefit for expired year-to-date.  |
| <b>Q7:</b> Are we decreasing the incidents and length of stay of voluntary hospitalizations?  | Actual bed days and hospital visits for children, adults and older adults, year-to-date.  |
| <b>Q8:</b> Are we decreasing the number of days it takes from discharge from a voluntary hospitalization until a mental health service is provided?     | Actual time elapsed to first mental health outpatient service for authorized children, adults, older adults following discharge from voluntary hospitalization, year-to-date.   |
| <b>Q9:</b> Are we decreasing the number of times clients are incarcerated?  | Comparison of King County Correctional Facility (KCCF) incarceration episodes in the previous calendar year with episodes in the current calendar year for adults and older adults with benefits expired year-to-date.<br><br>Comparison of King County Department of Adult and Juvenile Detention (DAJD) juvenile detention episodes in the previous calendar year with episodes in the current calendar year for children with benefits expired year-to-date. |
| <b>Q10:</b> Are we decreasing the number of days it takes from release from jail until a mental health service is provided?                             | Actual time elapsed to first mental health outpatient service for authorized adults, and older adults following release from King County Correctional Facility (KCCF), year-to-date.<br><br>Actual time elapse of first mental health outpatient service for authorized children following release from DAJD, year-to-date.   |
| <b>Q11:</b> Are we decreasing the number of days it takes from discharge from an involuntary hospitalization until a mental health service is provided? | Actual time elapsed to first mental health outpatient service for authorized children, adults, older adults following discharge from involuntary hospitalization, year-to-date.   |